

GF & Other Funds

Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
Office of the Commissioner								
Commissioner's Office	1,055.4	1,006.7	1,008.0	1,008.0	1,104.1	1,104.1	0.0	0.0%
Alaska Labor Relations Agency	430.1	459.8	460.7	460.7	516.6	516.6	0.0	0.0%
Office of Citizenship Assistance	97.3	155.2	155.4	155.4	167.9	167.9	0.0	0.0%
RDU Total:	1,582.8	1,621.7	1,624.1	1,624.1	1,788.6	1,788.6	0.0	0.0%
Administrative Services								
Management Services	696.7	829.8	836.7	836.7	1,162.7	1,162.7	0.0	0.0%
Human Resources	204.8	849.8	849.8	849.8	951.5	951.5	0.0	0.0%
Leasing	2,969.6	3,143.9	3,143.9	3,143.9	3,311.3	3,311.3	0.0	0.0%
Data Processing	1,887.5	1,885.2	2,084.5	2,084.5	2,652.1	2,552.1	-100.0	-3.8%
Labor Market Information	1,879.1	2,543.4	2,551.7	2,551.7	3,028.7	3,028.7	0.0	0.0%
RDU Total:	7,637.7	9,252.1	9,466.6	9,466.6	11,106.3	11,006.3	-100.0	-0.9%
Workers' Compensation								
Workers' Compensation	3,688.0	4,607.1	4,631.1	4,631.1	5,095.9	5,095.9	0.0	0.0%
Workers Comp Appeals Comm	316.9	523.4	524.0	524.0	560.4	560.4	0.0	0.0%
WC Benefits Guaranty Fund	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Second Injury Fund	3,313.3	3,961.4	3,962.2	3,962.2	3,983.0	3,983.0	0.0	0.0%
Fishermens Fund	1,240.2	1,283.5	1,284.3	1,284.3	1,308.2	1,638.8	330.6	25.3%
RDU Total:	8,558.4	10,425.4	10,451.6	10,451.6	10,997.5	11,328.1	330.6	3.0%
Labor Standards and Safety								
Wage and Hour Administration	1,641.2	1,781.5	1,785.9	1,785.9	2,140.2	2,140.2	0.0	0.0%
Mechanical Inspection	1,999.1	2,391.2	2,400.6	2,400.6	2,691.2	2,691.2	0.0	0.0%
Occupational Safety and Health	2,072.9	2,264.3	2,272.0	2,272.0	2,780.5	3,010.5	230.0	8.3%
Alaska Safety Advisory Council	13.8	117.3	117.3	117.3	123.1	123.1	0.0	0.0%
RDU Total:	5,727.0	6,554.3	6,575.8	6,575.8	7,735.0	7,965.0	230.0	3.0%
Employment Security								
Employment and Training Servic	14,136.3	14,697.4	14,747.2	14,747.2	15,138.8	15,018.6	-120.2	-0.8%

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Employment Security								
Unemployment Insurance	469.4	745.9	785.5	785.5	2,563.5	2,401.5	-162.0	-6.3%
Adult Basic Education	1,565.0	2,099.0	2,099.7	2,099.7	2,116.4	2,116.4	0.0	0.0%
RDU Total:	16,170.7	17,542.3	17,632.4	17,632.4	19,818.7	19,536.5	-282.2	-1.4%
Business Partnerships								
Workforce Investment Board	450.0	872.3	873.6	873.6	662.4	662.4	0.0	0.0%
Business Services	5,522.4	7,571.2	7,576.8	7,576.8	11,587.8	9,587.8	-2,000.0	-17.3%
AVTEC	8,205.3	8,954.9	9,039.0	9,039.0	10,251.7	9,845.6	-406.1	-4.0%
AVTEC Facilities Maintenance	1,055.8	1,337.2	1,337.2	1,337.2	1,597.7	1,597.7	0.0	0.0%
Kotzebue Tech Operations Gran	561.9	876.4	876.4	876.4	1,226.9	1,226.9	0.0	0.0%
SAVEC Operations Grant	205.3	209.6	209.6	209.6	228.0	228.0	0.0	0.0%
Yuut Operations Grant	205.3	209.6	209.6	209.6	228.0	228.0	0.0	0.0%
Northwest Alaska Center	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	16,606.0	20,431.2	20,522.2	20,522.2	26,182.5	23,776.4	-2,406.1	-9.2%
Vocational Rehabilitation								
Voc Rehab Administration	38.9	53.7	56.1	56.1	193.0	193.0	0.0	0.0%
Client Services	3,398.5	3,594.5	3,611.7	3,611.7	4,453.5	4,684.5	231.0	5.2%
Independent Living Rehabilitat	675.9	823.8	823.8	823.8	723.8	723.8	0.0	0.0%
Disability Determination	186.2	218.8	218.8	218.8	231.4	231.4	0.0	0.0%
Special Projects	113.1	86.0	86.7	86.7	86.7	86.7	0.0	0.0%
Assistive Technology	96.0	96.0	96.0	96.0	96.0	96.0	0.0	0.0%

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Vocational Rehabilitation								
Americans With Disabilities	154.5	207.8	207.8	207.8	222.8	222.8	0.0	0.0%
RDU Total:	4,663.1	5,080.6	5,100.9	5,100.9	6,007.2	6,238.2	231.0	3.8%
General Funds:	16,018.5	19,384.7	19,815.1	19,815.1	31,544.9	28,797.1	-2,747.8	-8.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	44,927.2	51,522.9	51,558.5	51,558.5	52,090.9	52,842.0	751.1	1.4%
Total Funds:	60,945.7	70,907.6	71,373.6	71,373.6	83,635.8	81,639.1	-1,996.7	-2.4%